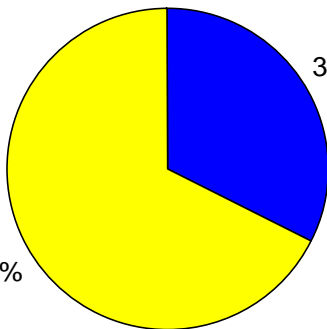


Fairfax County Park Authority

51-04-Park Grounds Maintenance

Fund/Agency: 001/51		Fairfax County Park Authority
Personnel Services	\$5,582,214	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">67.5% 32.5%</p> <p style="text-align: center;">■ Park Grounds Maintenance ■ All Other Agency CAPS</p>
Operating Expenses	\$2,160,920	
Recovered Costs	\$0	
Capital Equipment	\$114,126	
Total CAPS Cost:	\$7,857,260	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$7,857,260	
Positions/SYE involved in the delivery of this CAPS	145/145	

► CAPS Summary

The primary functions of the Park Grounds Maintenance operation are as follows:

- Operation, management, and maintenance of all non-staffed County parks and facilities included in a 20,000-acre park system.
- Maintenance of all park grounds and recreational facilities including athletic fields, trails, tennis courts, multi-use courts, playgrounds, picnic areas, and other publicly provided facilities.
- Management, maintenance, and development of all 473 elementary and middle school athletic fields, including management of Fund 303 maintenance contracts, projects management and coordination with athletic groups, the Department of Community and Recreation Services, and the Fairfax County Public Schools.

Fairfax County Park Authority

- Response and assistance to community concerns regarding Park-related maintenance issues, including encroachments, forestry issues, stream blockages, safety issues, and volunteer programs such as Park Watch, Adopt-A-Field, and Adopt-A-Park.
- Coordination, management, and performance of work related to multi-year renovation plans for tennis courts, trails, and multi-use courts.
- Management of Park Authority Maintenance and Renovation Program in Fund 303, County Construction.

Issues/Trend/Challenges impacting the Park Grounds Maintenance operation are:

- The new responsibilities associated with the management, maintenance, and development of all 473 elementary and middle school athletic fields, including contract management, project management, and coordination with athletic groups, the Department of Community and Recreation Services, and the Fairfax County Public Schools. Coordination of maintenance activities to provide seamless service provision is in need of a full-time staff position to administer this extensive program.
- The maintenance and management of a rapidly growing inventory of park land.
- The maintenance of additional facilities and facility expansions occurring in existing parks.
- A current shortfall of athletic field maintenance resources that is being further impacted by the development of new athletic fields throughout the County, as well as the further development of existing fields that results in increased maintenance requirements.
- Impacts on parkland resulting from the increasing urbanization of Fairfax County.

► Method of Service Provision

Services are provided by in-house staff and supplemented through contracts. Contracts are administered for mowing, equipment rental, specialized services, electrical repair, turf services, and other miscellaneous services. In addition, both Adopt-A-Field and Adopt-A-Park partners perform various maintenance duties.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate ¹	FY 2002 Estimate ¹
Park Acreage	17,000	18,220	19,000	20,061	20,061
# of Parks	353	365	386	386	386
Athletic Fields	285	293	293	295	300+
Miles of Trail	180	189	203	206	206
Playgrounds	199	199	199	199	201
Tennis Courts	222	222	222	222	222
Multi-Use Courts	141	141	143	143	143

¹ The FY 2001 and FY 2002 estimates are based on actual data collected through June 30, 2001.